

Vote: 771 Hoima Municipal Council

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2015/16

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 771 Hoima Municipal Council undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities of this Vote and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to Budget information and that this information will also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2015/16 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

Town Clerk/Accounting Officer, Hoima Municipal Council

Permanent Secretary / Secretary to Treasury

Date:

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	2,293,194	876,833	2,030,709
2a. Discretionary Government Transfers	703,012	516,026	691,745
2b. Conditional Government Transfers	10,876,467	4,119,136	11,383,008
2c. Other Government Transfers	4,736,799	4,397,423	977,130
3. Local Development Grant	233,708	183,416	243,708
Total Revenues	18,843,180	10,092,834	15,326,300

Planned Revenues for 2015/16

The sources of revenue for the financial year 2015/16 are mainly central government transfers and locally raised revenues where a total budget of 15,310,096,000 shillings is expected to be realized. This reflects a budget reduction of 23% from 18,843,180,000/= for 2014/15 annual budget estimate. This is as a result of reduced revenues expected from local revenue since the council is not going to take a loan as it is the case for 2014/15 FY. Secondly Government has reduced discretionary transfers

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16	
	Approved Budget	Actual Expenditure by end of March	Approved Budget	
1a Administration	1,790,999	722,921	1,089,950	
2 Finance	664,002	223,401	719,711	
3 Statutory Bodies	501,480	312,512	510,615	
4 Production and Marketing	36,041	9,476	70,235	
5 Health	570,154	376,123	606,137	
6 Education	5,633,615	3,634,161	5,365,493	
7a Roads and Engineering	9,045,068	2,705,411	6,401,083	
7b Water	7,078	0	0	
8 Natural Resources	145,298	53,231	147,277	
9 Community Based Services	303,970	77,827	293,477	
10 Planning	93,113	25,208	80,006	
11 Internal Audit	52,361	15,803	42,314	
Grand Total	18,843,180	8,156,075	15,326,300	
	<i>Wage Rec't:</i>	4,524,867	2,925,292	4,290,755
	<i>Non Wage Rec't:</i>	4,014,729	2,684,338	4,153,945
	<i>Domestic Dev't</i>	10,303,584	2,546,445	6,881,600
	<i>Donor Dev't</i>	0	0	0

Planned Expenditures for 2015/16

Hoima will continue with the multi-sectoral expenditure approach putting much of the resources and efforts on the key functional areas that is production and marketing, health, education, roads and engineering, environment and Community Based Services. On top the these functional areas significant amounts of resources will be concentrated on administration sector targeting to improve the human capacity of the staff as well as providing them the necessary means for optimally delivering services.

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	10,913	5,131	15,000
121466 Sector Conditional Grant (Wage)	10,913	5,131	15,000
o/w Conditional Grant to Agric. Ext Salaries	10,913	5,131	15,000
Education	5,501,283	3,719,425	5,143,118
121466 Sector Conditional Grant (Wage)	3,773,638	2,407,737	3,538,246
o/w Conditional Grant to Secondary Salaries	1,427,077	796,353	1,197,078
o/w Conditional Grant to Primary Salaries	1,863,603	1,308,289	1,907,834
o/w Conditional Grant to Tertiary Salaries	482,959	303,094	433,335
121467 Sector Conditional Grant (Non-Wage)	1,516,993	1,131,869	1,398,135
o/w Conditional Grant to Primary Education	141,115	99,330	136,759
o/w Conditional Grant to Secondary Education	1,357,830	1,019,019	1,234,983
o/w Conditional transfers to School Inspection Grant	18,047	13,520	26,393
121470 Development Grant	210,652	179,819	206,737
o/w Conditional Grant to SFG	210,652	179,819	206,737
Health	337,974	247,072	346,356
121466 Sector Conditional Grant (Wage)	299,569	216,105	287,563
o/w Conditional Grant to PHC Salaries	299,569	216,105	287,563
121467 Sector Conditional Grant (Non-Wage)	17,534	13,151	54,426
o/w Conditional Grant to PHC- Non wage	17,534	13,151	54,426
121470 Development Grant	20,871	17,816	4,366
o/w Conditional Grant to PHC - development	20,871	17,816	4,366
Social Development	18,983	14,238	37,998
121467 Sector Conditional Grant (Non-Wage)	18,983	14,238	37,998
o/w Conditional Grant to Functional Adult Lit	4,664	3,498	4,664
o/w Conditional Grant to Community Devt Assistants Non Wage	1,182	885	1,182
o/w Conditional Grant to Public Libraries	0	0	19,016
o/w Conditional transfers to Special Grant for PWDs	8,883	6,663	8,883
o/w Conditional Grant to Women Youth and Disability Grant	4,255	3,192	4,255
Support Services	157,028	116,481	157,592
121469 Support Services Conditional Grant (Non-Wage)	157,028	116,481	157,592
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	5,212
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	106,920	78,900	100,711
o/w Conditional Grant to PAF monitoring	14,895	11,172	14,665
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
o/w Pension for Teachers	0	0	7,004
District Discretionary	277,513	200,204	287,513
121426 District Discretionary Development Grant	233,708	183,416	243,708
o/w LGMSD (Former LGDP)	233,708	183,416	243,708

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A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
121451 District Unconditional Grant (Wage)	43,805	16,788	43,805
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805	16,788	43,805
Urban Discretionary	5,509,494	516,026	6,330,883
121402 Urban Unconditional Grant (Non-Wage)	306,070	229,554	285,603
o\w Urban Unconditional Grant - Non Wage	306,070	229,554	285,603
121450 Urban Unconditional Grant (Wage)	396,942	286,472	406,141
o\w Transfer of Urban Unconditional Grant - Wage	396,942	286,472	406,141
121465 Urban Discretionary Development Grant	4,806,481	0	5,639,139
o\w Uganda Support to Municipal Infrastructure Development (USMID)	4,806,481	0	5,639,139
Total Revenues	11,813,187	4,818,578	12,318,461
	<i>o\w Wage</i>	<i>4,524,867</i>	<i>4,290,755</i>
	<i>o\w Non Wage</i>	<i>2,016,608</i>	<i>1,933,755</i>
	<i>o\w Development</i>	<i>5,271,712</i>	<i>6,093,950</i>

(ii) Other Local Government Revenues

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	2,293,194	876,833	2,030,709
o\w Miscellaneous	646,851	59,535	146,851
o\w Application Fees	99,900	105,237	99,900
o\w Business licences	202,520	148,119	202,520
o\w Group registration	2,000	0	2,000
o\w Inspection Fees	62,268	34,450	62,268
o\w Land Fees	39,194	16,700	39,194
o\w Liquor licences	31,746	0	31,746
o\w Local Hotel Tax	26,735	3,900	26,735
o\w Local Service Tax	75,440	74,781	95,860
o\w Advertisements/Billboards	12,750	2,200	12,750
o\w Market/Gate Charges	166,344	7,280	166,344
o\w Occupational Permits	9,780	0	10,780
o\w Other Fees and Charges	61,131	95,949	174,226
o\w Other licences	130,792	46,015	130,792
o\w Park Fees	422,082	254,554	522,082
o\w Property related Duties/Fees	107,360	6,156	107,360
o\w Rent & Rates from other Gov't Units	12,000	14,450	12,000
o\w Rent & Rates from private entities	184,300	7,507	184,300
o\w Lock-up Fees		0	3,000
2c. Other Government Transfers	4,736,799	4,397,423	977,130
o\w Youth Livelihood	100,000	0	100,000
o\w ROAD MAINTENANCE-Uganda Road Fund	872,125	619,415	872,125
o\w Conditional grant to Puclic Library (thru the district)	8,467	2,448	

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A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Support to inspection of PLE Exams from UNEB	5,005	5,387	5,005
o/w Bill & Melinda Gates foundation	35,239	35,239	
o/w Unspent balances – Conditional Grants	3,715,962	3,734,934	
Total Revenues	7,029,993	5,274,256	3,007,839
Grand Total	18,843,180	10,092,834	15,326,300

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Local revenue figure does not include a loan of half a billion shillings as it was the case for the 2014/2015 FY's budget. The major local revenue contributors remain the traditional ones. The park fees will contribute slightly more than one quarter of the total expected revenue followed by business licences that will contribute up to 10%. Expected revenue from market charges remains as that of last FY even with the completion of the new central market because of the poor local politics.

(ii) Central Government Transfers

Deviations in government grants follow government effort to match expenditures with outputs. Total revenue from central government has increased by all most 4.3%. This is mainly for improvement on the urban infrastructure and institution capacity building under the USMID programme. Social development sector will increase by more than 100%, conditional grants for wage, non-wage and development will reduce by 7%, discretionary transfers & urban discretionary will increase by 4% & 15% respectively

(iii) Donor Funding

No donor funding has been identified. Funds that used to be received under donor funding from World Bank is now a conditional grant for Uganda Support to Municipal Infrastructure Development

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	562,696	480,488	587,272
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>50,830</i>	<i>39,861</i>	<i>40,784</i>
o/w Urban Unconditional Grant - Non Wage	50,830	39,861	40,784
<i>Urban Unconditional Grant (Wage)</i>	<i>153,613</i>	<i>93,942</i>	<i>162,812</i>
o/w Transfer of Urban Unconditional Grant - Wage	153,613	93,942	162,812
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>33,993</i>	<i>25,494</i>	<i>33,763</i>
o/w Conditional Grant to PAF monitoring	3,993	2,994	3,763
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
<i>Other Revenues</i>	<i>324,260</i>	<i>321,190</i>	<i>349,913</i>
o/w Multi-Sectoral Transfers to LLGs	211,164	212,128	216,399
o/w Locally Raised Revenues	113,096	109,062	133,515
Development Revenues	1,228,303	263,950	502,679
<i>District Discretionary Development Grant</i>	<i>24,162</i>	<i>27,120</i>	<i>24,371</i>
o/w LGMSD (Former LGDP)	24,162	27,120	24,371
<i>Urban Discretionary Development Grant</i>	<i>468,705</i>	<i>0</i>	<i>438,554</i>
o/w Uganda Support to Municipal Infrastructure Development (USMID)	468,705	0	438,554
<i>Other Revenues</i>	<i>735,436</i>	<i>236,830</i>	<i>39,754</i>
o/w Unspent balances – Conditional Grants	203,970	198,058	
o/w Multi-Sectoral Transfers to LLGs	29,754	18,963	39,754
o/w Locally Raised Revenues	501,712	19,810	
Total Revenues	1,790,999	744,438	1,089,950
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>562,696</i>	<i>477,299</i>	<i>587,272</i>
Wage	153,613	93,942	162,812
Non Wage	409,083	383,357	424,460
<i>Development Expenditure</i>	<i>1,228,303</i>	<i>245,622</i>	<i>502,679</i>
Domestic Development	1,228,303	245,622	502,679
Donor Development	0	0	0
Total Expenditure	1,790,999	722,921	1,089,950

Department Revenue and Expenditure Allocations Plans for 2015/16

The department's total expected revenue and expenditure is lower compared to that of last FY because no loan is budgeted this FY and architectural drawing were covered last FY. More than 53% of the expenditure will be on recurrent administrative expenses while 46% will be on development. Of the development expenditure 15% will be on human capital while 85% on institutional development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Vote: 771 Hoima Municipal Council

Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	1	1	10
Availability and implementation of LG capacity building policy and plan	yes	yes	Yes
%age of LG establish posts filled	53	35	60
No. of monitoring visits conducted	4	4	4
No. of monitoring reports generated	4	4	4
No. of administrative buildings constructed	1	1	
No. of motorcycles purchased	0	0	5
No. of computers, printers and sets of office furniture purchased	1	0	5
Function Cost (UShs '000)	1,790,999	722,921	1,089,950
Cost of Workplan (UShs '000):	1,790,999	722,921	1,089,950

Planned Outputs for 2015/16

1. Updating and managing of the payroll
2. Coordination of municipal activities and programmes
3. Staff capacity improved through staff training
4. Sponsoring staff for trainings
5. Provision of equipment to enhance staff performance
6. Monitoring and supervision of Divisions staff and programmes
7. IFMS for Hoima MC operated and maintained (fuelling and servicing the generator, maintenance of the IFMS computers, payment for network servicing)

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	383,657	229,446	381,388
Urban Unconditional Grant (Non-Wage)	33,931	25,511	31,662
o/w Urban Unconditional Grant - Non Wage	33,931	25,511	31,662
Urban Unconditional Grant (Wage)	80,784	71,802	80,784
o/w Transfer of Urban Unconditional Grant - Wage	80,784	71,802	80,784
Support Services Conditional Grant (Non-Wage)		5,452	
o/w Conditional Grant to PAF monitoring		5,452	
Other Revenues	268,942	126,681	268,942
o/w Multi-Sectoral Transfers to LLGs	162,562	75,085	162,562
o/w Locally Raised Revenues	106,380	51,596	106,380
Development Revenues	280,345	785	338,323
District Discretionary Development Grant		0	3,838
o/w LGMSD (Former LGDP)		0	3,838
Other Revenues	280,345	785	334,485

Vote: 771 Hoima Municipal Council

Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Multi-Sectoral Transfers to LLGs	113,485	785	113,485
o/w Locally Raised Revenues	166,860	0	221,000
Total Revenues	664,002	230,230	719,711

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	383,657	222,616	381,388
Wage	80,784	71,802	80,784
Non Wage	302,873	150,814	300,604
<i>Development Expenditure</i>	280,345	785	338,323
Domestic Development	280,345	785	338,323
Donor Development	0	0	0
Total Expenditure	664,002	223,401	719,711

Department Revenue and Expenditure Allocations Plans for 2015/16

Finance department's budget for 2015/16 FY has increased by 8.4% from that of last FY. The additional revenues are earmarked for the loan repayment on the construction of the office block once secured. Also the increase is due to improvement in the functionality of the finance strong room. More funds have been allocated for the recurrent budget to intensify revenue mobilization and collection in the 2015/16 FY.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	10/8/2014	10/08/2014	15/8/2014
Value of LG service tax collection	38000000	76173500	38000000
Value of Hotel Tax Collected	26735000	3900000	26735000
Value of Other Local Revenue Collections	1529722000	676886140	1529722000
Date of Approval of the Annual Workplan to the Council	30/06/2014	23/01/2015	30/6/2015
Date for presenting draft Budget and Annual workplan to the Council	15/04/14	15/4/2014	15/4/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2014	20/02/2015	30/9/2015
Function Cost (UShs '000)	664,002	223,401	719,711
Cost of Workplan (UShs '000):	664,002	223,401	719,711

Planned Outputs for 2015/16

1. Annual performance report submitted to council, revenue database updated, bank loan serviced, and general office operations enhanced.
2. Mobilize and collection of local revenues.
3. Produce and present budget estimates to Council, conduct budget review/budget conference meetings
4. Prepare and disseminate finance statements to various stakeholders
5. Prepare draft final Accounts and submit to Auditor General

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

Vote: 771 Hoima Municipal Council

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	463,293	317,041	504,005
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>25,320</i>	<i>19,036</i>	<i>23,627</i>
o\w Urban Unconditional Grant - Non Wage	25,320	19,036	23,627
<i>Urban Unconditional Grant (Wage)</i>		<i>16,200</i>	
o\w Transfer of Urban Unconditional Grant - Wage		16,200	
<i>District Unconditional Grant (Wage)</i>	<i>43,805</i>	<i>16,788</i>	<i>43,805</i>
o\w Conditional transfers to Salary and Gratuity for LG elected Political	43,805	16,788	43,805
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>112,132</i>	<i>82,809</i>	<i>112,927</i>
o\w Pension for Teachers			7,004
o\w Conditional transfers to Councillors allowances and Ex- Gratia for L	106,920	78,900	100,711
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	5,212	3,909	5,212
Other Revenues	282,035	182,208	323,646
o\w Multi-Sectoral Transfers to LLGs	128,787	109,498	164,398
o\w Locally Raised Revenues	153,248	72,710	159,248
Development Revenues	38,188	6,471	6,610
Other Revenues	38,188	6,471	6,610
o\w Multi-Sectoral Transfers to LLGs	35,688	0	1,610
o\w Locally Raised Revenues	2,500	6,471	5,000
Total Revenues	501,480	323,512	510,615
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>463,293</i>	<i>306,041</i>	<i>504,005</i>
Wage	43,805	24,564	43,805
Non Wage	419,488	281,477	460,200
<i>Development Expenditure</i>	<i>38,188</i>	<i>6,471</i>	<i>6,610</i>
Domestic Development	38,188	6,471	6,610
Donor Development	0	0	0
Total Expenditure	501,480	312,512	510,615

Department Revenue and Expenditure Allocations Plans for 2015/16

2015/16 YF's budget for Statutory Bodies has increased by 2% arising out of the 20% increase on the share of local revenue to council. This follows an improvement in local revenue collection by Hoima Municipal Council above Shs. 900m compared to 893,874,000 for 2013/15. The additional budget will go on the operation expences of council in the performance of council oversight function.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
<i>Function Cost (UShs '000)</i>	<i>501,480</i>	<i>312,512</i>	<i>510,615</i>
Cost of Workplan (UShs '000):	501,480	312,512	510,615

Planned Outputs for 2015/16

Vote: 771 Hoima Municipal Council

Workplan 3: Statutory Bodies

Holding 14 Executive meetings, 7 Council meetings, 24 sectoral committee meetings held and minutes recorded
12 Contracts committees held and minutes recorded on file, Contracts awarded and managed
Quarterly reports for procurement made and submitted to various line ministries and received copies filed.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	30,679	9,476	64,874
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>2,380</i>	<i>1,789</i>	<i>2,221</i>
o/w Urban Unconditional Grant - Non Wage	2,380	1,789	2,221
<i>Urban Unconditional Grant (Wage)</i>	<i>4,380</i>	<i>1,875</i>	<i>4,380</i>
o/w Transfer of Urban Unconditional Grant - Wage	4,380	1,875	4,380
<i>Sector Conditional Grant (Wage)</i>	<i>10,913</i>	<i>5,131</i>	<i>15,000</i>
o/w Conditional Grant to Agric. Ext Salaries	10,913	5,131	15,000
Other Revenues	13,006	680	43,272
o/w Multi-Sectoral Transfers to LLGs	5,006	0	28,272
o/w Locally Raised Revenues	8,000	680	15,001
Development Revenues	5,362	0	5,362
Other Revenues	5,362	0	5,362
o/w Multi-Sectoral Transfers to LLGs	5,362	0	5,362
Total Revenues	36,041	9,476	70,235
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	30,679	9,476	64,874
Wage	15,293	6,309	19,380
Non Wage	15,386	3,168	45,494
Development Expenditure	5,362	0	5,362
Domestic Development	5,362	0	5,362
Donor Development	0	0	0
Total Expenditure	36,041	9,476	70,235

Department Revenue and Expenditure Allocations Plans for 2015/16

The 2015/16 budget for production though still small has increased by over 100% to intensify her activities aimed at assisting communities fully benefit from government's programme of wealth creation. Secondly inspection roles that were played by the district were handed over to the municipal authorities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0182 District Production Services

Vote: 771 Hoima Municipal Council

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Plant marketing facilities constructed			30
No. of livestock vaccinated	1000	800	1500
No. of tsetse traps deployed and maintained			40
Function Cost (US\$ '000)	36,040	9,476	70,235
Cost of Workplan (US\$ '000):	36,040	9,476	70,235

Planned Outputs for 2015/16

Major outputs for 2015/15 include;

- 1- Regular meet inspection conducted to ensure quality standards are adhered to.
2. Milk inspection carried out on milk selling points and vendors
3. Reduced disease prevalence through conducting disease control camps, outreaches and extension services.
4. Improved technologies promoted through better enterprise selection for the farmers
5. Promotion of commercial agriculture through market research and information sharing
5. Portion farm/household pr

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	486,225	362,868	537,028
Urban Unconditional Grant (Non-Wage)	20,420	17,259	19,054
o/w Urban Unconditional Grant - Non Wage	20,420	17,259	19,054
Sector Conditional Grant (Wage)	299,569	216,105	287,563
o/w Conditional Grant to PHC Salaries	299,569	216,105	287,563
Sector Conditional Grant (Non-Wage)	17,534	13,151	54,426
o/w Conditional Grant to PHC- Non wage	17,534	13,151	54,426
Other Revenues	148,702	116,352	175,984
o/w Multi-Sectoral Transfers to LLGs	125,902	116,352	153,184
o/w Locally Raised Revenues	22,800	0	22,800
Development Revenues	83,928	25,465	69,109
District Discretionary Development Grant	20,780	6,821	22,465
o/w LGMSD (Former LGDP)	20,780	6,821	22,465
Development Grant	20,871	17,816	4,366
o/w Conditional Grant to PHC - development	20,871	17,816	4,366
Other Revenues	42,277	828	42,277
o/w Multi-Sectoral Transfers to LLGs	21,277	828	21,277
o/w Locally Raised Revenues	21,000	0	21,000

Vote: 771 Hoima Municipal Council

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	570,154	388,333	606,137
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	486,225	361,695	537,028
Wage	299,569	216,105	287,563
Non Wage	186,656	145,590	249,465
<i>Development Expenditure</i>	83,928	14,428	69,109
Domestic Development	83,928	14,428	69,109
Donor Development	0	0	0
Total Expenditure	570,154	376,123	606,137

Department Revenue and Expenditure Allocations Plans for 2015/16

Health has the fifth biggest budget in Hoima MC. There is an increased in this FY's health budget of 10% even though that development has reduced with government reducing PHC development grant. However, government allocation of conditional grant on PHC non-wage has shot up by 210% to enhance capacity of the health facilities. Also multi-sectoral transfer budget has significantly increased (by 22%) to intensify activities of the newly formed Keep Hoima clean Programme.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of trained health workers in health centers	16	0	10
No.of trained health related training sessions held.	4	0	5
Number of outpatients that visited the Govt. health facilities.	140550	44518	67000
Number of inpatients that visited the Govt. health facilities.	56200	0	0
No. and proportion of deliveries conducted in the Govt. health facilities	850	7	16
%age of approved posts filled with qualified health workers	4	0	4
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	0	50
No. of children immunized with Pentavalent vaccine	4000	6322	79000
No of healthcentres constructed	0	0	2
No of healthcentres rehabilitated	4	1	2
No of staff houses constructed	1	0	
Value of medical equipment procured	11	0	8
Function Cost (UShs '000)	570,154	376,123	606,137
Cost of Workplan (UShs '000):	570,154	376,123	606,137

Planned Outputs for 2015/16

The budget focuses on both curative and preventive services;

1. Maternal services provided at the 2 health centre threes
2. Provision of immunization services at health centre threes
3. Conducting outreaches in the Hoima MC catchment areas.

Vote: 771 Hoima Municipal Council

Workplan 5: Health

4. Promotion of home improvement campaign
5. Health inspection, support supervision
6. Purchase of land for construction of a modern abattoir,
7. Procurement of a motorcycle, and four solar batteries.
8. Rehabilitation of DHO's clinic Heal

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	5,381,040	3,589,724	5,109,340
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>24,558</i>	<i>18,464</i>	<i>22,916</i>
o/w Urban Unconditional Grant - Non Wage	24,558	18,464	22,916
<i>Urban Unconditional Grant (Wage)</i>	<i>19,106</i>	<i>16,986</i>	<i>19,106</i>
o/w Transfer of Urban Unconditional Grant - Wage	19,106	16,986	19,106
<i>Sector Conditional Grant (Wage)</i>	<i>3,773,638</i>	<i>2,407,737</i>	<i>3,538,246</i>
o/w Conditional Grant to Tertiary Salaries	482,959	303,094	433,335
o/w Conditional Grant to Secondary Salaries	1,427,077	796,353	1,197,078
o/w Conditional Grant to Primary Salaries	1,863,603	1,308,289	1,907,834
<i>Sector Conditional Grant (Non-Wage)</i>	<i>1,516,993</i>	<i>1,131,869</i>	<i>1,398,135</i>
o/w Conditional transfers to School Inspection Grant	18,047	13,520	26,393
o/w Conditional Grant to Secondary Education	1,357,830	1,019,019	1,234,983
o/w Conditional Grant to Primary Education	141,115	99,330	136,759
Other Revenues	46,745	14,668	130,937
o/w Other Transfers from Central Government	5,005	5,387	5,005
o/w Multi-Sectoral Transfers to LLGs	20,240	0	104,432
o/w Locally Raised Revenues	21,500	9,281	21,500
Development Revenues	252,574	181,660	256,153
<i>Development Grant</i>	<i>210,652</i>	<i>179,819</i>	<i>206,737</i>
o/w Conditional Grant to SFG	210,652	179,819	206,737
Other Revenues	41,922	1,841	49,416
o/w Multi-Sectoral Transfers to LLGs	38,922	1,841	49,416
o/w Locally Raised Revenues	3,000	0	
Total Revenues	5,633,615	3,771,384	5,365,493
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>5,381,040</i>	<i>3,589,724</i>	<i>5,109,340</i>
Wage	3,792,744	2,424,724	3,557,352
Non Wage	1,588,296	1,165,000	1,551,989
<i>Development Expenditure</i>	<i>252,574</i>	<i>44,437</i>	<i>256,153</i>
Domestic Development	252,574	44,437	256,153
Donor Development	0	0	0
Total Expenditure	5,633,615	3,634,161	5,365,493

Department Revenue and Expenditure Allocations Plans for 2015/16

Following government strategy of Reduce Unemployment through Quality Education and Skills Development, focusing on strengthening Early Childhood Development, the department receives a biggest funding from the central government. However, with government strive to focus resources to output unnecessary spending on salaries and on

Vote: 771 Hoima Municipal Council

Workplan 6: Education

UPE/USE capitation grants have been eliminated hence a total budget reduction of 5% in this FY's budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	340	340	340
No. of qualified primary teachers	340	340	340
No. of pupils enrolled in UPE	14179	15204	14223
No. of student drop-outs	100	34	100
No. of Students passing in grade one	550	609	250
No. of pupils sitting PLE	2949	2949	950
No. of classrooms constructed in UPE	04	2	2
No. of classrooms rehabilitated in UPE	0	0	6
No. of latrine stances constructed	10	0	3
No. of teacher houses constructed	2	0	1
No. of teacher houses rehabilitated	1	0	
No. of primary schools receiving furniture	0	30	3
Function Cost (US\$ '000)	2,277,533	1,452,057	2,405,179
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	149	149	149
No. of students passing O level	1196	203	1190
No. of students sitting O level	2502	1204	2502
No. of students enrolled in USE	3200	8407	3200
Function Cost (US\$ '000)	2,784,907	1,815,372	2,432,061
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	52	52	52
No. of students in tertiary education	450	450	450
Function Cost (US\$ '000)	482,959	303,094	433,335
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	110	110	110
No. of secondary schools inspected in quarter	30	9	30
No. of tertiary institutions inspected in quarter	10	1	10
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	84,216	62,638	93,919
Function: 0785 Special Needs Education			
No. of SNE facilities operational	3	1	3
No. of children accessing SNE facilities	200	19	50
Function Cost (US\$ '000)	4,000	1,000	1,000
Cost of Workplan (US\$ '000):	5,633,615	3,634,161	5,365,493

Planned Outputs for 2015/16

In the financial year the following key investments will be undertaken;

- Construction of a teachers' house at kyakapeya primary school
- Construction of a 2-classroom block at Kigarama primary school

Vote: 771 Hoima Municipal Council

Workplan 6: Education

- Rehabilitation of a 6-classroom block at Hoima Public primary school
- Construction of two 5-stance lined latrines at Kirisa and Nyarugabu primary schools
- Procurement and supply of teachers' desk and chairs in primary school
- Vigorous monitoring and supervision of teaching and learning

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	749,526	591,545	799,286
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>14,532</i>	<i>18,444</i>	<i>22,891</i>
o/w Urban Unconditional Grant - Non Wage	14,532	18,444	22,891
<i>Urban Unconditional Grant (Wage)</i>	<i>61,562</i>	<i>39,061</i>	<i>61,562</i>
o/w Transfer of Urban Unconditional Grant - Wage	61,562	39,061	61,562
Other Revenues	673,432	534,040	714,832
o/w Other Transfers from Central Government	630,075	491,628	671,475
o/w Multi-Sectoral Transfers to LLGs	7,757	0	7,757
o/w Locally Raised Revenues	35,600	42,412	35,600
Development Revenues	8,295,542	3,721,599	5,601,797
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
o/w Urban Unconditional Grant - Non Wage	10,000	0	10,000
<i>District Discretionary Development Grant</i>	<i>41,653</i>	<i>36,809</i>	<i>42,328</i>
o/w LGMSD (Former LGDP)	41,653	36,809	42,328
<i>Urban Discretionary Development Grant</i>	<i>4,337,776</i>	<i>0</i>	<i>5,200,585</i>
o/w Uganda Support to Municipal Infrastructure Development (USMID)	4,337,776	0	5,200,585
Other Revenues	3,906,113	3,684,790	348,885
o/w Unspent balances – Conditional Grants	3,511,992	3,536,876	
o/w Other Transfers from Central Government	242,050	127,787	200,650
o/w Multi-Sectoral Transfers to LLGs	121,496	10,827	117,661
o/w Locally Raised Revenues	30,574	9,300	30,574
Total Revenues	9,045,068	4,313,144	6,401,083
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>749,526</i>	<i>476,096</i>	<i>799,286</i>
Wage	61,562	44,509	61,562
Non Wage	687,964	431,587	737,724
<i>Development Expenditure</i>	<i>8,295,542</i>	<i>2,229,315</i>	<i>5,601,797</i>
Domestic Development	8,295,542	2,229,315	5,601,797
Donor Development	0	0	0
Total Expenditure	9,045,068	2,705,411	6,401,083

Department Revenue and Expenditure Allocations Plans for 2015/16

Works department is the second biggest spender in Hoima MC because of the intensified programme of improving urban infrastructure under USMID and the road maintenance programme with funding from Uganda Road Fund. The department will experience an overall 7% budget increase major arising out of a 20% increase on USMID grant to fund the on-going tarmacking of 1.8km of road in the Central Business District.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 771 Hoima Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of urban roads upgraded to bitumen standard	4	0	4
Length in Km of Urban unpaved roads routinely maintained	185	212	50
Length in Km of Urban unpaved roads periodically maintained	119	58	8
No. of Bridges Constructed	6	2	3
Function Cost (US\$ '000)	8,825,981	2,625,364	6,301,083
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	0	
Function Cost (US\$ '000)	219,087	80,047	100,000
Cost of Workplan (US\$ '000):	9,045,068	2,705,411	6,401,083

Planned Outputs for 2015/16

1. 4.4km of roads upgraded to bituminous surfaces
2. 7km of roads done under periodic maintenance
3. 0.8km of roads to be resealed
4. 50km of roads routinely maintenance
5. 3 drainage structures constructed
6. Perimeter wall constructed around the Municipal parking yard
7. Engineering Office extended in the parking yard
8. Physical development plan for Karongo and Kanenankumba formulated.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,078	0	
Other Revenues	4,078	0	
o/w Multi-Sectoral Transfers to LLGs	4,078	0	
Development Revenues	3,000	0	
Other Revenues	3,000	0	
o/w Multi-Sectoral Transfers to LLGs	3,000	0	
Total Revenues	7,078	0	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	4,078	0	0
Wage		0	0
Non Wage	4,078	0	0
Development Expenditure	3,000	0	0
Domestic Development	3,000	0	0
Donor Development	0	0	0
Total Expenditure	7,078	0	0

Vote: 771 Hoima Municipal Council

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	7,078	0	0
Cost of Workplan (US\$ '000):	7,078	0	0

Planned Outputs for 2015/16

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	105,813	53,229	120,811
Urban Unconditional Grant (Non-Wage)	15,000	11,278	13,997
o/w Urban Unconditional Grant - Non Wage	15,000	11,278	13,997
Urban Unconditional Grant (Wage)	13,306	9,806	13,306
o/w Transfer of Urban Unconditional Grant - Wage	13,306	9,806	13,306
Other Revenues	77,508	32,145	93,508
o/w Multi-Sectoral Transfers to LLGs	5,007	13,360	14,007
o/w Locally Raised Revenues	72,501	18,785	79,501
Development Revenues	39,485	5,387	26,467
District Discretionary Development Grant	904	932	3,838
o/w LGMSD (Former LGDP)	904	932	3,838
Other Revenues	38,581	4,455	22,628
o/w Multi-Sectoral Transfers to LLGs	4,032	4,455	18,079
o/w Locally Raised Revenues	34,549	0	4,549
Total Revenues	145,298	58,615	147,277
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	105,813	47,845	120,811
Wage	13,306	6,537	13,306
Non Wage	92,507	41,308	107,505
Development Expenditure	39,485	5,387	26,467
Domestic Development	39,485	5,387	26,467
Donor Development	0	0	0
Total Expenditure	145,298	53,231	147,277

Department Revenue and Expenditure Allocations Plans for 2015/16

Environment's budget has been growing with the introduction of Kibati waste compost project. This FY's budget reflect a 1.4% overall budget increment. Secondly increased funding is as a result of replanting and maintenance of the ornamental trees along the USMID roads. In relation to USMID projects funding for development service investment costs is 4 times more than for last FY. Total development budget has reduced by 33% following most development

Vote: 771 Hoima Municipal Council

Workplan 8: Natural Resources

projects being implemented last FY.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	2	0	2
Number of people (Men and Women) participating in tree planting days	200	0	200
No. of Water Shed Management Committees formulated	4	0	4
No. of Wetland Action Plans and regulations developed	4	0	
No. of community women and men trained in ENR monitoring	100	0	100
No. of monitoring and compliance surveys undertaken	4	3	4
Function Cost (US\$ '000)	145,298	53,231	147,277
Cost of Workplan (US\$ '000):	145,298	53,231	147,277

Planned Outputs for 2015/16

- Environmental & Social Screening conducted on all projects
- 4 Division Local Environment Committees formed, trained and operationalised
- 500 tree seedlings planted along Municipal Council Road verges
- Passpurlum to Kibati Composite plant & maintained
- Division water shed management committees formulated
- Vehicle washers sensitized & groups formed
- 4 community groups trained in environment monitoring
- Monitoring and compliance surveys conducted at division level
- Com

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	236,233	90,830	225,740
Urban Unconditional Grant (Non-Wage)	12,000	9,022	11,198
o/w Urban Unconditional Grant - Non Wage	12,000	9,022	11,198
Urban Unconditional Grant (Wage)	31,487	24,352	31,487
o/w Transfer of Urban Unconditional Grant - Wage	31,487	24,352	31,487
Sector Conditional Grant (Non-Wage)	18,983	14,238	37,998
o/w Conditional transfers to Special Grant for PWDs	8,883	6,663	8,883
o/w Conditional Grant to Women Youth and Disability Grant	4,255	3,192	4,255
o/w Conditional Grant to Public Libraries	0	0	19,016
o/w Conditional Grant to Functional Adult Lit	4,664	3,498	4,664
o/w Conditional Grant to Community Devt Assistants Non Wage	1,182	885	1,182
Other Revenues	173,763	43,217	145,056
o/w Other Transfers from Central Government	143,706	37,687	100,000

Vote: 771 Hoima Municipal Council

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Multi-Sectoral Transfers to LLGs	12,556	1,411	19,556
o/w Locally Raised Revenues	17,500	4,119	25,500
Development Revenues	67,738	49,522	67,738
District Discretionary Development Grant	62,738	49,522	62,738
o/w LGMSD (Former LGDP)	62,738	49,522	62,738
Other Revenues	5,000	0	5,000
o/w Locally Raised Revenues	5,000	0	5,000
Total Revenues	303,970	140,352	293,477

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	236,233	77,827	225,740
Wage	31,487	24,352	31,487
Non Wage	204,746	53,474	194,252
<i>Development Expenditure</i>	67,738	0	67,738
Domestic Development	67,738	0	67,738
Donor Development	0	0	0
Total Expenditure	303,970	77,827	293,477

Department Revenue and Expenditure Allocations Plans for 2015/16

Grants targeting Social development sector in Hoima MC show an increase by more than 100% in the FY 2015/16 arising out of increased but for public library of 124% that used to be channeled through Hoima district LG. Even with is increase overall budget has declined emanating from end of a one-off MDF budget funding by Bills Gates and Melinda Gates through MOGLSD last FY. MDF activities have been integrated into the mainstream activities of the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	40	13	40
No. of Active Community Development Workers	1	5	4
No. FAL Learners Trained	100	2	60
No. of children cases (Juveniles) handled and settled	80	108	4
No. of Youth councils supported	4	0	4
No. of assisted aids supplied to disabled and elderly community	4	1	4
No. of women councils supported	2	4	4
Function Cost (UShs '000)	303,970	77,827	293,478
Cost of Workplan (UShs '000):	303,970	77,827	293,478

Planned Outputs for 2015/16

- 38 groups mobilized to benefit from CDD, YLP or PWD programmes.
- 6 FAL classes formed.
- Communities sensitized on Gender based violence and reported cases handled.

Vote: 771 Hoima Municipal Council

Workplan 9: Community Based Services

- Groups trained in constitution making, group dynamics, conflict resolution and record and financial management/accountability.
- Coordination of quarterly MDF meetings
- Communities mobilized for Municipal development programmes
- Public library operated and maintained throughout the FY,

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	83,994	25,208	72,644
<i>Urban Unconditional Grant (Non-Wage)</i>	10,000	5,564	9,331
o/w Urban Unconditional Grant - Non Wage	10,000	5,564	9,331
<i>Urban Unconditional Grant (Wage)</i>	15,075	7,918	15,075
o/w Transfer of Urban Unconditional Grant - Wage	15,075	7,918	15,075
<i>Support Services Conditional Grant (Non-Wage)</i>	10,902	2,726	10,902
o/w Conditional Grant to PAF monitoring	10,902	2,726	10,902
<i>Other Revenues</i>	48,017	9,000	37,335
o/w Multi-Sectoral Transfers to LLGs	24,832	0	24,832
o/w Locally Raised Revenues	23,186	9,000	12,504
<i>Development Revenues</i>	9,119	0	7,362
<i>District Discretionary Development Grant</i>	7,362	0	7,362
o/w LGMSD (Former LGDP)	7,362	0	7,362
<i>Other Revenues</i>	1,757	0	
o/w Locally Raised Revenues	1,757	0	
Total Revenues	93,113	25,208	80,006
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	83,994	25,208	72,644
Wage	15,075	7,918	15,075
Non Wage	68,919	17,290	57,569
<i>Development Expenditure</i>	9,119	0	7,362
Domestic Development	9,119	0	7,362
Donor Development	0	0	0
Total Expenditure	93,113	25,208	80,006

Department Revenue and Expenditure Allocations Plans for 2015/16

2015/16 FY's budget for Planning Unit has reduced by 14% following government reduction on unconditional grant non-wage. Secondly development projects were covered during FY 2014/14 while formulation of the % -Year MDP was catered for in the capacity building budget under administration department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1383 Local Government Planning Services

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Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	5	6
Function Cost (UShs '000)	93,113	25,208	80,006
Cost of Workplan (UShs '000):	93,113	25,208	80,006

Planned Outputs for 2015/16

The planned outputs for 2015/16 will remain the usual functions of planning unit which include technical planning through monthly meetings, operation planning, coordination of the budget process, monitoring and evaluations, progress reporting.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	52,361	15,803	42,314
Urban Unconditional Grant (Non-Wage)	5,685	4,274	5,685
o/w Urban Unconditional Grant - Non Wage	5,685	4,274	5,685
Urban Unconditional Grant (Wage)	17,629	4,529	17,629
o/w Transfer of Urban Unconditional Grant - Wage	17,629	4,529	17,629
Other Revenues	29,048	7,000	19,000
o/w Multi-Sectoral Transfers to LLGs	14,048	0	
o/w Locally Raised Revenues	15,000	7,000	19,000
Total Revenues	52,361	15,803	42,314
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	52,361	15,803	42,314
Wage	17,629	4,529	17,629
Non Wage	34,732	11,274	24,685
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	52,361	15,803	42,314

Department Revenue and Expenditure Allocations Plans for 2015/16

Like all department Internal Audit's budget has reduced following a reduction on unconditional non-wage grant from central government. Overall expenditure on recurrent administrative expenditure will reduce by 10,047,000/=.

However, as a way of competition more local revenue of shs 4m was allocated to the unit.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

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Workplan 11: Internal Audit

	outputs	End March	outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports		31/01/2015	
Function Cost (UShs '000)	52,361	15,803	42,314
Cost of Workplan (UShs '000):	52,361	15,803	42,314

Planned Outputs for 2015/16

The outputs to be delivered by the unit are;
 Production of Quarterly audit reports and submission to Council and AG's Office
 Production of Management letters
 Advising Council on Audit Issues from PAC and AG's Office